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Report on the implementation of the quadrennial comprehensive policy review and the Integrated Results and Resources Framework of the UNICEF Strategic Plan, 2014-2017

Key Performance Indicators[1]

Table 1
Achievement in meeting benchmarks for normative principles, by number of country offices, in 2013, 2014, 2015 and 2016

		Number of country offices				
Normative principle	*Year*	*Fully met*	*Mostly met*	*Partially met*	*Initiating action*	*Total*
Human rights	2013	42	56	26	4	128
	2014	122	6	0	0	128
	2015	117	9	2	0	128
	2016	115	12	1	0	128
Gender equality	2013	13	60	46	9	128
	2014	32	52	29	15	128
	2015	35	49	33	11	128
	2016	51	51	22	4	128
Environmental sustainability	2013	15	35	38	40	128
	2014	16	34	29	49	128
	2015	39	28	46	15	128
	2016	48	30	42	11	128

* E/ICEF/2017/5.

[1] Extensive data on performance indicators are presented in the accompanying scorecard and data companion.

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Table 2
Achievement in meeting benchmarks for implementation strategies, by number of country offices, in 2014, 2015 and 2016

		Number of country offices			
Implementation strategy	*Year*	*Practised*	*Partially practised*	*Currently not practised*	*Total*
Capacity development	2014	110	18	0	128
	2015	110	18	0	128
	2016	114	14	0	128
Evidence generation	2014	112	16	0	128
	2015	117	11	0	128
	2016	117	11	0	128
South-South cooperation	2014	76	45	7	128
	2015	91	31	6	128
	2016	89	35	4	128
Innovation	2014	16	44	68	128
	2015	18	50	60	128
	2016	25	51	52	128
Service delivery	2014	82	24	22	128
	2015	85	23	20	128
	2016	95	13	20	128
Strategic partnerships	2014	62	51	15	128
	2015	75	47	6	128
	2016	80	41	7	128
Cross-sectoral	2014	54	54	20	128
	2015	78	29	21	128
	2016	80	35	13	128

Table 3
Key programme and operations management performance indicators, 2014, 2015 and 2016

	Baseline (2013, unless otherwise stated)	*Result*			*Milestone*		*Target*	*Achievement rate against 2016 Strategic Plan indicator targets*
Key performance indicator		*2014*	*2015*	*2016*	*2015*	*2016*	*2017*	
Higher-quality programmes through results-based management								
Improved accountability of results								
Country offices rating the usefulness of technical guidance and support as satisfactory	73%	93%	94%	98%	≥ 80%	≥ 80%	≥ 80%	123%
Global Programme Partnerships (GPPs) in which UNICEF plays a governance role and additional resources raised through GPPs for UNICEF	3 (2014)	3	5	5	5	6	8	83%
Country programme outcomes and outputs that are annually reported as either on track or achieved	79% (2014)	79%	75%	75%	80%	80%	80%	94%

Key performance indicator	Baseline (2013, unless otherwise stated)	Result			Milestone		Target	Achievement rate against 2016 Strategic Plan indicator targets
		2014	2015	2016	2015	2016	2017	
New country programme documents (CPDs) approved by the Executive Board that meet organizational standards on the human rights-based approach (quadrennial comprehensive policy review (QCPR))	76.4%	83%	80%	79%	70%	75%	80%	105%
New CPDs approved by the Executive Board that meet organizational standards on gender mainstreaming (QCPR)	67.2%	..[a]	74%	72%	70%	75%	80%	96%
New CPDs approved by the Executive Board that meet organizational standards on results-based management (QCPR)	78% (2015)	..[a]	77%	77%	75%	80%	85%	96%
Country offices reporting on South-South and triangular cooperation activities in their annual reports (QCPR)	88%	86%	89%	84%	92%	95%	95%	88%
Country offices that meet organizational benchmarks for capacity development, strategic partnerships and other implementation strategies (QCPR)	57% (2014)	57%	64%	67%	70%	75%	80%	89%
Country offices that apply the standard operating procedures for "Delivering as one" countries, or components of them (QCPR)	28%	41%	53%	63%	45%	60%	80%	105%
Country offices reporting the accessibility and usefulness of programme policies, guidance and cross-sectoral support as satisfactory	92%	99%	99%	99%	100%	100%	100%	99%
Member States giving positive feedback on the quality of corporate reporting on results and mandates (QCPR)	100%	100%	100%	100%	100%	100%	100%	100%
Percentage and number of humanitarian situations in which country offices receive effective operational, programmatic, financial or policy support from regional office and headquarters	60%	99%	100%	99%	100%	100%	100%	99%
Major humanitarian situations in which UNICEF reported monthly or with frequency agreed by the Emergency Management Team on progress against a small number of Core Commitments for Children in Humanitarian Action (CCC)-aligned results indicators	81%	100%	100%	100%	100%	100%	100%	100%
Procurement cases submitted to Contracts Review Committee that are approved on first review	87%	93%	94%	95%	94%	95%	96%	100%

Key performance indicator	Baseline (2013, unless otherwise stated)	Result			Milestone		Target	Achievement rate against 2016 Strategic Plan indicator targets
		2014	2015	2016	2015	2016	2017	
Innovations that reach a predefined endpoint	0	–	7	6	2	2	2	300%
Country offices monitoring the proportion of institutional contracts sourced from national expertise (QCPR)	63%	60%	59%	64%	70%	80%	90%	80%
Country offices monitoring the proportion of individual contracts sourced from national expertise (QCPR)	65%	64%	63%	68%	70%	80%	90%	85%
Supply Division-handled rapid-response orders of supplies ready to be delivered within 48 hours of sales order release	90%	81%	98%	100%	100%	100%	100%	100%
Orders delivered at port of entry at agreed target arrival date	57%	67%	76%	77%	95%	95%	95%	81%
Improved management of financial and human resources in pursuit of results								
Independent corporate oversight and assurance								
UNICEF evaluations with a formal management response	92%	79%	50%	95%	92%	92%	92%	103%
UNICEF evaluations rated unsatisfactory on the basis of United Nations standards	2%	3%	3%	1%	3%	3%	< 3%	100%
Country offices submitting at least one completed evaluation to the global evaluation database in the previous three years	75%	74%	76%	76%	75%	78%	80%	97%
Country offices that support the capacity development of national evaluation associations and/or institutions (QCPR)	59	61	63	66	70	75	100	88%
Agreed evaluation recommendations under implementation as recorded in the global management response tracking system	45%	49%	44%	43%	52%	55%	60%	78%
Agreed evaluation recommendations completed as recorded in the global management response tracking system	36%	27%	20%	33%	30%	32%	35%	103%
Offices/divisions with audit recommendations outstanding for more than 18 months	3	8	5	3	< 10	< 10	< 10	100%
Completion of investigation intake in standard time frame (nine months)	85%	80%	66%	73%	90%	90%	90%	81%
Corporate financial, information and communications technology and administrative management								
Management/administration/development effectiveness support costs as a ratio of total resources	11.6%	9.0%	9.1%	9.1%	10.7%	11.4%	11.8%	125%

Key performance indicator	Baseline (2013, unless otherwise stated)	Result			Milestone		Target	Achievement rate against 2016 Strategic Plan indicator targets
		2014	2015	2016	2015	2016	2017	
Emergencies in which information technology services requested are provided according to standards in the revised CCCs	75%	95%	90%	94%	90%	90%	90%	104%
External service-level agreement targets met or exceeded	100%	100%	100%	100%	100%	100%	100%	100%
Internal service-level agreement targets met or exceeded	76%	80%	80%	80%	80%	80%	> 85%	100%
Projects delivered within scope, time and budget	70%	75%	75%	80%	75%	75%	75%	107%
Countries implementing common services (QCPR)	117	115	115	120	115	115	115	104%
Countries implementing common long-term agreements (QCPR)	89	96	95	103	96	96	96	107%
Countries implementing harmonized approach to procurement (QCPR)	45	55	63	80	60	65	70	123%
Countries implementing common human resources management (QCPR)	25	36	40	36	35	40	45	90%
Countries implementing information and communications technology services (QCPR)	28	41	47	47	45	50	50	94%
Countries implementing financial management services (QCPR)	27	20	32	36	30	30	30	120%
Core expenditure on development-related activities directed to programme activities (QCPR)	74%	83%	84%	85%	80%	80%	80%	106%
Non-core expenditure on development-related activities directed to programme activities (QCPR)	95%	94%	93%	92%	93%	93%	93%	99%
Corporate external relations and partnerships, communications and resource mobilization								
Donor reports submitted on time	75%	72%	72%	79%	75%	80%	80%	99%
Income: regular resources (millions of United States dollars)	1 265	1 326	1 174[a]	1 312	1 240	1 272	1 329	103%
Income: other resources (regular) (millions of United States dollars)	2 256	2 264	2 055[b]	1 933	2 240	2 093	2 070	92%
Income: other resources (emergency) (millions of United States dollars)	1 332	1 579	1 780[b]	1 639	1 229	919	924	178%
Coverage of UNICEF that is favourable or higher in global top-tier media	67%	67%	75%	75%	> 70%	> 75%	> 80%	100%
People engaged with UNICEF top global digital and social media platforms (millions)	15	20	30	37	25	35	40	104%

Key performance indicator	Baseline (2013, unless otherwise stated)	Result			Milestone		Target	Achievement rate against 2016 Strategic Plan indicator targets
		2014	2015	2016	2015	2016	2017	
UNICEF global leadership rank (UNICEF position in comparison to other United Nations agencies)	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	100%
UNICEF position among international children's organizations in the WIN/Gallup International Association Global Non-governmental Organization (NGO) Barometer	1	1	1	–[c]	1	1	1	–[c]
UNICEF position among humanitarian organizations in the WIN/Gallup International Association Global NGO Barometer	Top 3	Top 3	Top 3	–[c]	Top 3	Top 3	Top 3	–[c]
UNICEF country offices participating in a common budgetary framework	31%	32%	30%	41%	35%	40%	50%	103%
Size and trend in funding from Government (QCPR) (millions of United States dollars)	2 610	3 181	3 023[b]	2 972	2 660	2 328	2 328	128%
Size and trend in funding from non-governmental partners, including international financial institutions, regional development banks, civil society and private sector (QCPR) (millions of United States dollars)	1 223	1 894	1 889[b]	1 791	2 049	1 956	1 996	92%
Human resources management								
Average length of recruitment period (number of days from closing date of advertisement to date of offer letter)	72	79	85	81	90	75	60	93%
Requests for surge-capacity support met within 56 days (from formal request to arrival of staff member in country, in accordance with CCCs)	92%	91%	89%	98%	90%	90%	90%	109%
Staff who are female at all levels	48%	47%	47%	47%	48%	49%	50%	96%
Staff who are female at P-5 and above	44%	45%	46%	48%	45%	48%	50%	100%
Corporate leadership and direction								
Average achievement rate against Strategic Plan milestones	–	–[d]	95%	90%	100%	100%	100%	89%
Staff and premises security								
Country offices meeting minimum operating security standards	91%	90%	94%	100%	90%	95%	100%	105%
Country offices meeting business continuity plan requirements	99%	99%	100%	98%	100%	100%	100%	98%

Key performance indicator	Baseline (2013, unless otherwise stated)	Result			Milestone		Target	Achievement rate against 2016 Strategic Plan indicator targets
		2014	2015	2016	2015	2016	2017	
Field/country office oversight, management and operations support								
Countries in which UNICEF supports capacity development through policies, institutions, systems and plans to strengthen equity-focused plans for children, especially the poorest and most vulnerable (QCPR)	98% (2014)	98%	99%	99%	98%	99%	100%	100%
Country offices that demonstrate efficiency gains and/or cost savings in programme and operations functions	86%	72%	72%	80%	90%	95%	100%	84%
Allocated regular resources for programmes expended at end of year	96.5%	95%	97%	98%	> 95%	> 95%	> 95%	100%
UNICEF contribution in cash provided to the resident coordinator system (QCPR) (millions of United States dollars)	3.5	3.5	3.6	4.0	3.6	4.0	4.2	100%
UNICEF contribution in kind provided to the resident coordinator system (QCPR) (millions of United States dollars)	2.4	2.7	2.9	3.2	2.8	3.1	3.4	103%
Coordination of the United Nations development system								
United Nations development system leadership and coordination								
For globally led or co-led clusters and areas of responsibility, country-level clusters and areas of responsibility that have a designated country coordinator	100%	87%	94%	92%	50%	50%	50%	184%
For newly activated clusters or areas of responsibility, country coordinator positions filled within 30 days of cluster activation	100%	55%	80%	–[e]	90%	90%	90%	–[e]

[a] CPD reviews were not conducted in 2014.
[b] Corrigendum.
[c] The WIN/Gallup International Association discontinued the Global NGO Barometer, which was the source of data, in 2016.
[d] The annual milestones were developed in 2015.
[e] There was no formal cluster activation in 2016.

Resources and expenses, 2016

Table 4

Top 20 resource partners for regular resources, 2016 by revenue

(Millions of United States dollars)

Resource partner	*Regular resources*
1. United States of America	133
2. Sweden	117
3. Japan NC	110
4. Republic of Korea NC	79
5. Norway	52
6. Spain NC	51
7. United Kingdom of Great Britain and Northern Ireland	50
8. Netherlands NC	44
9. France NC	41
10. Sweden NC	40
11. Italy NC	39
12. Germany NC	36
13. United States NC	32
14. Netherlands	31
15. United Kingdom NC	26
16. Switzerland	23
17. Denmark	21
18. Belgium	19
19. Japan	17
20. Australia	16

NC = National Committee for UNICEF.

Table 5

Top 30 resource partners by revenue, 2016

(Millions of United States dollars)

No.	*Resource partner*	*Regular resources*	*Other resources (regular)*	*Other resources (emergency)*	*Total*
1.	United States	133	121	405	659
2.	United Kingdom	50	175	176	401
3.	European Union	–	199	94	293
4.	United States NC	32	204	36	272
5.	Germany	11	23	192	226
6.	Sweden	117	70	37	224
7.	Norway	52	109	45	207
8.	Japan	17	52	124	194
9.	Canada	13	71	65	149
10.	Japan NC	110	11	16	137
11.	Netherlands	31	44	57	132
12.	Office for the Coordination of Humanitarian Affairs (OCHA)[c]	–	–	129	129

No.	Resource partner	Regular resources	Other resources (regular)	Other resources (emergency)	Total
13.	Republic of Korea NC	79	16	-	95
14.	Germany NC	36	23	35	94
15.	Sweden NC	40	35	3	77
16.	United Kingdom NC	26	29	21	75
17.	Gavi, the Vaccine Alliance	-	71	-	71
18.	United Nations Development Programme (UNDP)[a]	-	31	37	68
19.	Spain NC	51	9	8	68
20.	France NC	41	13	6	60
21.	Netherlands NC	44	8	5	57
22.	Global Partnership for Education	-	54	-	54
23.	United Nations Development Group (UNDG)	-	48	1	49
24.	Italy NC	39	2	4	46
25.	Denmark	21	5	14	40
26.	Democratic Republic of the Congo[c]	-	38	-	38
27.	Australia	16	13	8	37
28.	Switzerland	23	10	4	36
29.	Republic of Korea	4	25	2	32
30.	Belgium	19	1	9	29

Note: Due to rounding, the total may differ slightly from the sum of the row.

[a] Revenue from OCHA includes $104 million related to the Central Emergency Response Fund and $25 million related to other sources.

[b] Revenue from UNDP includes $24 million related to the Common Humanitarian Fund and $44 million related to One Funds and joint programmes.

[c] Funding provided to the Democratic Republic of the Congo by Gavi, the Vaccine Alliance.

Table 6
Top 5 resource partners for contributions in kind, 2016

(Millions of United States dollars)

	Resource partner	
1.	United States	31.7
2.	United Kingdom	10.8
3.	Micronutrient Initiative	6.7
4.	Denmark	3.7
5.	Jordan	2.0

Table 7
Direct programme expense by region, 2016

(Millions of United States dollars)

Region	Health	HIV and AIDS	Water, sanitation and hygiene (WASH)	Nutrition	Education	Child protection	Social inclusion	Total
CEE/CIS	16.3	3.7	7.2	4.9	113.0	41.1	17.3	203.5
EAPR	78.3	5.8	47.1	25.8	69.1	46.4	20.2	292.8
ESAR	377.9	43.4	201.2	190.5	198.5	134.4	56.4	1 202.3

Region	*Health*	*HIV and AIDS*	*Water, sanitation and hygiene (WASH)*	*Nutrition*	*Education*	*Child protection*	*Social inclusion*	*Total*
HQ	43.4	10.1	39.7	44.3	20.6	21.6	35.3	215.1
LACR	17.7	1.2	24.6	7.0	31.4	31.5	26.9	140.3
MENA	158.3	2.5	344.7	88.4	357.5	156.9	84.7	1 193.0
SA	202.3	1.9	73.3	78.4	110.9	51.5	49.6	567.9
WCAR	493.7	31.0	210.2	183.5	193.9	124.2	42.6	1 279.2
Total	**1 388.0**	**99.6**	**948.0**	**622.8**	**1 094.9**	**607.7**	**333.0**	**5 094.0**

Key: Regional designations = CEE/CIS: Central and Eastern Europe and the Commonwealth of Independent States; EAPR: East Asia and the Pacific; ESAR: Eastern and Southern Africa; HQ: Headquarters; LACR: Latin America and Caribbean; MENA: Middle East and North Africa; SA: South Asia; WCAR: West and Central Africa.

Note: Due to rounding, the totals may differ slightly from the sum of the columns; data as of 7 April 2017.

Table 8

Direct programme expense by outcome area,[a] 2016

(Millions of United States dollars)

Outcome area	*Regular resources*	*Other resources – regular*	*Other resources – emergency*	*Total*	*Percentage of 2016 programme expense*	*Strategic Plan, 2014-2017 projected programme expense (percentage)*
Health	220.9	886.2	280.9	1 388.0	27.2	28.0
HIV and AIDS	39.1	54.9	5.6	99.6	2.0	5.0
WASH	113.2	329.1	505.7	948.0	18.6	15.0
Nutrition	150.7	198.6	273.5	622.8	12.2	10.0
Education	155.0	520.8	419.2	1 094.9	21.5	20.0
Child protection	155.0	239.6	213.1	607.7	11.9	12.0
Social inclusion	127.6	85.7	119.7	333.0	6.5	10.0
Total (rounded)	**961.5**	**2 314.8**	**1 817.8**	**5 094.0**	**100.0**	**100.0**

Note: Due to rounding, the totals may differ slightly from the sum of the columns; data as of 7 April 2017.

[a] In accordance with International Public Sector Accounting Standards, UNICEF reclassifies programme expense that is directly related to the construction of buildings, primarily schools, as an asset. Programme expense will be recorded in 2017 when the buildings have been completed and handed over to partners.

Table 9

Direct programme expense by outcome area in sub-Saharan Africa, 2016

(Millions of United States dollars)

Outcome area	*Regular resources*	*Other resources (regular)*	*Other resources (emergency)*	*Total*
Health	146.2	606.1	145.2	897.5
HIV and AIDS	29.9	41.8	3.0	74.7
WASH	70.4	229.8	132.0	432.1
Nutrition	65.3	142.9	191.9	400.1
Education	90.6	256.0	65.4	412.0
Child protection	83.2	117.7	68.7	269.6
Social inclusion	56.1	31.1	12.6	99.7
All Strategic Plan outcome areas (sub-Saharan Africa)	**541.7**	**1 425.3**	**618.7**	**2 585.7**

Note: Due to rounding, the totals may differ slightly from the sum of the columns; data as of 7 April 2017.

Table 10

Direct programme expense by outcome area in the least developed countries, 2016

(Millions of United States dollars)

Outcome area	*Regular resources*	*Other resources — regular*	*Other resources — emergency*	*Total*
Health	131.0	490.7	159.7	781.4
HIV and AIDS	16.9	22.4	2.1	41.3
WASH	73.3	195.7	162.9	432.0
Nutrition	58.8	121.5	217.9	398.2
Education	93.6	258.9	79.3	431.8
Child protection	86.5	91.5	79.2	257.2
Social inclusion	59.2	27.1	45.4	131.8
All Strategic Plan outcome areas (least developed countries)	**519.3**	**1 207.9**	**746.6**	**2 473.8**

Note: Due to rounding, the totals may differ slightly from the sum of the columns; data as of 7 April 2017.

Table 11

Direct programme expense by programme area in each outcome area, 2016

(Millions of United States dollars)

Programme area	*Expense*	*Percentage of outcome area expense*
Immunization	263.9	19
Polio eradication	246.0	18
Maternal and newborn health	115.7	8
Child health	223.9	16
Health systems strengthening	160.6	12
Health and emergencies	169.5	12
Health — general	208.3	15
Total for outcome area — health	**1 388.0**	**100**

Programme area	*Expense*	*Percentage of outcome area expense*
Prevention of mother-to-child transmission of HIV and infant male circumcision	33.7	34
Care and treatment of children affected by HIV and AIDS	7.1	7
Adolescents and HIV and AIDS	15.2	15
Protect, care and support children and families affected by HIV	1.6	2
HIV — general	41.9	42
Total for outcome area — HIV and AIDS	**99.6**	**100**
Water supply	183.0	19
Sanitation	93.9	10
Hygiene	26.8	3
WASH in schools and early childhood development centres	51.4	5
WASH and emergencies	328.9	35
WASH — general	264.1	28
Total for outcome area — WASH	**948.0**	**100**
Infant and young child feeding	83.5	13
Micronutrients	80.0	13
Nutrition and HIV	0.1	0
Community-based management of acute malnutrition	166.7	27
Nutrition and emergencies	65.5	11
Nutrition — general	227.0	36
Total for outcome area — nutrition	**622.8**	**100**
Early learning	71.5	7
Equity focus on girls and inclusive education	127.2	12
Learning and child-friendly schools	199.8	18
Education in emergencies	407.8	37
Education — general	288.6	26
Total for outcome area — education	**1 094.9**	**100**
Data and child protection	8.9	1
Child protection systems	91.5	15
Violence, exploitation and abuse	79.3	13
Justice for children	36.4	6
Birth registration	25.9	4
Child protection and emergencies	191.4	31
Child protection — strengthen families and communities	64.8	11
Child protection — general	109.5	18
Total for outcome area — child protection	**607.7**	**100**
Social exclusion data and evidence	26.5	8
Social protection and child poverty	180.7	54
Public finance and local governance	28.6	9
Policy advocacy — urban, civil society, parliament, environment	53.7	16
Human rights institutions	24.2	7

Programme area	*Expense*	*Percentage of outcome area expense*
Economic and social policy — general	19.3	6
Total for outcome area — social inclusion	**333.0**	**100**

Note: Due to rounding, the totals may differ slightly from the sum; data as of 7 April 2017.

Table 12

Thematic funding expense for Strategic Plan outcome areas and humanitarian assistance, 2016

(Millions of United States dollars)

Outcome area	*2016*
Health	133
HIV and AIDS	6.0
WASH	45.2
Nutrition	7.1
Education	76.4
Child protection	14.6
Social inclusion	4.3
Humanitarian assistance	0.0
Total	**329.1**

Note: Due to rounding, the totals may differ slightly from the sum of the columns; data as of 7 April 2017.

Resources and links to the UNICEF Strategic Plan, 2014-2017[a]

Table 13

Integrated Results and Resources Framework by outcome area, 2014-2017

(Millions of United States dollars)

	Original 2014-2017				*Revised 2014-2017*				*Expenses 2014-2016*				*Average achievement rate against 2016 Strategic Plan output targets (percentage)*
		Other resources				*Other resources*				*Other resources*			
Outcome	*Regular resources*	*Programmes*	*Cost recovery*	*Total resources*	*Regular resources*	*Programmes*	*Cost recovery*	*Total resources*	*Regular resources*	*Programmes*	*Cost recovery*	*Total resources*	
Programmes	4 091.0	10 713.6	–	14 804.6	3 651.8	13 429.1	–	17 080.9	2 753.7	11 239.4	–	13 993.1	89
P1 Improved and equitable use of high-impact maternal and child health interventions from pregnancy to adolescence and promotion of healthy behaviours	1 227.3	2 918.0	–	4 145.3	1 022.5	3 760.2	–	4 782.7	693.5	3 202.1	–	3 895.6	85
P2 Improved and equitable use of proven HIV prevention and treatment interventions by children, pregnant women and adolescents	245.4	494.8	–	740.2	182.6	671.4	–	854.0	112.2	201.6	–	313.8	71
P3 Improved and equitable use of safe drinking water and sanitation and improved hygiene practices	450.0	1 770.7	–	2 220.7	547.8	2 014.4	–	2 562.1	324.7	2 219.4	–	2 544.0	87
P4 Improved and equitable use of nutritional support and improved nutrition and care practices	327.3	1 153.2	–	1 480.5	365.2	1 342.9	–	1 708.1	346.2	1 364.2	–	1 710.4	89
P5 Improved learning outcomes and equitable and inclusive education	654.6	2 306.3	–	2 960.9	730.4	2 685.8	–	3 416.2	448.4	2 473.2	–	2 921.6	94

[a] Extensive data on the Integrated Results and Resources Framework are presented in the accompanying scorecard and data companion.

Outcome	Original 2014-2017				Revised 2014-2017				Expenses 2014-2016				Average achievement rate against 2016 Strategic Plan output targets (percentage)
		Other resources				Other resources				Other resources			
	Regular resources	Programmes	Cost recovery	Total resources	Regular resources	Programmes	Cost recovery	Total resources	Regular resources	Programmes	Cost recovery	Total resources	
P6 Improved and equitable prevention of and response to violence, abuse, exploitation and neglect of children	490.9	1 285.6	–	1 776.5	438.2	1 611.4	–	2 049.6	457.3	1 308.4	–	1 765.7	102
P7 Improved policy environment and systems for disadvantaged and excluded children, guided by improved knowledge and data	695.5	785.0	–	1 480.5	365.2	1 342.9	–	1 708.1	371.5	470.5	–	842.0	98

Note: Due to rounding, the totals may differ slightly from the sum of the columns; data as of 7 April 2017.

Table 14
Integrated Results and Resources Framework by result area, 2014-2017

(Millions of United States dollars)

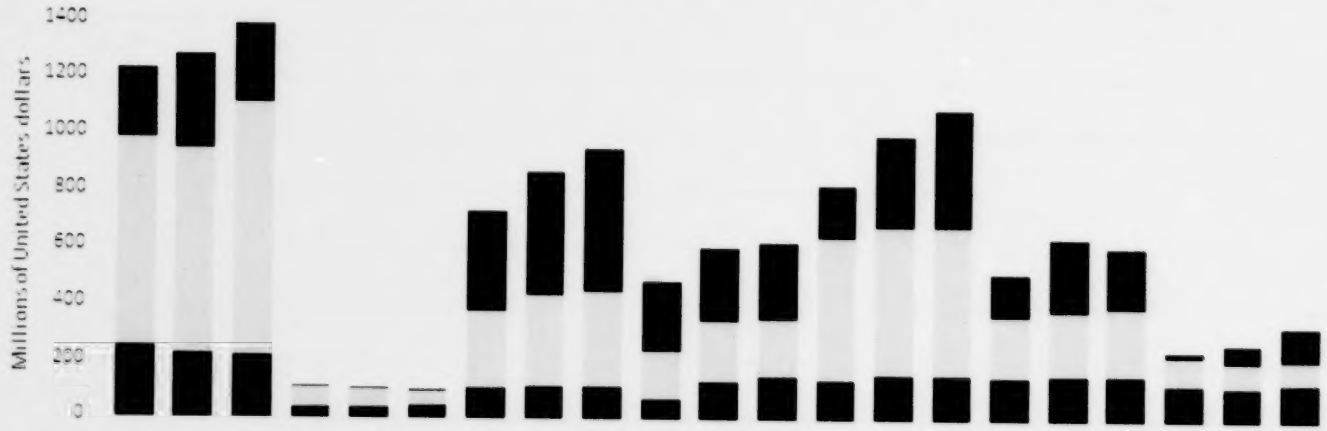
Result	Functional cluster	Original 2014-2017				Revised 2014-2017				Expenditures – actual 2014-2015 and provisional 2016				Average achievement rate against 2016 Strategic Plan targets (percentage)
			Other resources				Other resources				Other resources			
		Regular resources	Programmes	Cost recovery	Total resources	Regular resources	Programmes	Cost recovery	Total resources	Regular resources	Programmes	Cost recovery	Total resources	
Organizational effectiveness and efficiency														**131**
	Higher-quality programmes through results-based management	467.4	100.1	–	567.5	467.4	100.1	–	567.5	305.0	72.8	–	377.8	107
	Improved management of financial and human resources in pursuit of results	648.7	–	786.7	1 435.4	531.2	–	904.2	1 435.4	230.8	–	709.0	939.7	103

Result / Functional cluster	Original 2014-2017				Revised 2014-2017				Expenditure – actual 2014-2015 and provisional 2016				Average achievement rate against 2016 Strategic Plan targets (percentage)
		Other resources				Other resources				Other resources			
	Regular resources	Programmes	Cost recovery	Total resources	Regular resources	Programmes	Cost recovery	Total resources	Regular resources	Programmes	Cost recovery	Total resources	
Coordination of the United Nations Development System	20.3	16.3	–	36.6	20.3	16.3	–	36.6	15.2	6.3	–	21.5	184
Special purpose	646.8	–	36.3	683.1	613.4	86.0	34.6	734.1	450.1	29.1	42.8	522.1	–
Capital investments	18.7	–	36.3	55.0	20.4	–	34.6	55.0	12.9	–	42.8	55.7	–
Private sector fundraising	454.0	–	–	454.0	410.6	86.0	–	496.6	300.7	29.1	–	329.9	–
Other, including procurement services	174.1	–	–	174.1	182.5	–	–	182.5	136.5	–	–	136.5	–
Total use of resources by result area	**1 783.2**	**116.4**	**823.0**	**2 722.6**	**1 632.3**	**202.4**	**938.8**	**2 773.6**	**1 001.1**	**108.2**	**751.8**	**1 861.1**	–

Note: Due to rounding, the totals may differ slightly from the sum of the columns; data as of 7 April 2017.

Figure I

Direct programme assistance by outcome area and resource type, 2014, 2015 and 2016



	Health			*HIV and AIDS*			*WASH*			*Nutrition*			*Education*			*Child protection*			*Social inclusion*			*Total (rounded)*		
	2014	*2015*	*2016*	*2014*	*2015*	*2016*	*2014*	*2015*	*2016*	*2014*	*2015*	*2016*	*2014*	*2015*	*2016*	*2014*	*2015*	*2016*	*2014*	*2015*	*2016*	*2014*	*2015*	*2016*
Regular resources	249	223	221	37	35	39	101	110	113	65	130	151	135	157	155	145	156	155	125	118	128	860	932	962
Other resources (regular)	729	717	886	65	65	55	276	322	329	173	216	199	508	521	521	218	222	240	96	84	86	2 067	2 150	2 315
Other resources (emergency)	250	338	281	4	6	6	349	435	506	245	256	274	182	321	419	150	264	213	21	63	120	1 203	1 685	1 818
Total	**1 229**	**1 278**	**1 388**	**107**	**107**	**100**	**727**	**868**	**948**	**484**	**603**	**623**	**826**	**1 000**	**1 095**	**514**	**643**	**608**	**242**	**266**	**333**	**4130**	**4768**	**5 094**

Note: Due to rounding, the totals may differ slightly from the sum of the columns; data as of 7 April 2017.

Table 15

Direct programme expense and results achieved by outcome area,[a] 2014, 2015 and 2016

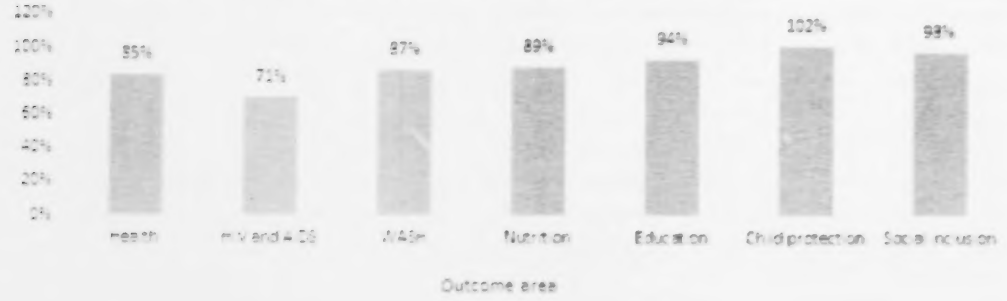
Outcome area	*Percentage of programme expense*			*Strategic Plan, 2014-2017 projected programme expense*	*Average achievement rate against 2016 Strategic Plan output targets (percentage)*
	2014	*2015*	*2016*		
Improved and equitable use of high-impact maternal and child health interventions from pregnancy to adolescence and promotion of health behaviours	29.8	26.8	27.2	28.0	85
Improved and equitable use of proven HIV prevention and treatment interventions by children, pregnant women and adolescents	2.6	2.2	2.0	5.0	71
Improved and equitable use of safe drinking water and sanitation and improved hygiene practices	17.6	18.2	18.6	15.0	87
Improved and equitable use of nutritional support and improved nutrition and care practices	11.7	12.7	12.2	10.0	89
Improved learning outcomes and equitable and inclusive education	20.0	21.0	21.5	20.0	94
Improved and equitable prevention of and response to violence, abuse, exploitation and neglect of children	12.4	13.5	11.9	12.0	102
Improved policy environment and systems for disadvantaged and excluded children, guided by knowledge and data	5.9	5.6	6.5	10.0	98
Total (rounded)	**100.0**	**100.0**	**100.0**	**100.0**	**89**

Note: Due to rounding, the totals may differ slightly from the sum of the columns; data as of 7 April 2017.

[a] In accordance with International Public Sector Accounting Standards, UNICEF reclassifies programme expense that is directly related to the construction of buildings, primarily schools, as an asset. Programme expense will be recorded in 2017 when the buildings have been completed and handed over to partners.

Figure II

Average achievement rate against 2016 Strategic Plan output targets



Relevant indicators from the report of the Secretary-General on implementation of General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system[3]

Table 16
UNICEF progress in 2014, 2015 and 2016

Number in monitoring and reporting framework	*QCPR operative paragraph*	*Indicator*	*Frequency*	*Progress for UNICEF*
12	35	Number of United Nations entities reporting to their governing bodies in 2014 on concrete measures to broaden the donor base	One time	Reporting was done in the context of the structured dialogue held at the second regular session of the Executive Board in 2014. Progress was noted by Board members in paragraph 7 of decision 2014/17. UNICEF continued to report on broadening the donor base in subsequent structured dialogues in 2015 and 2016.
13	39	Number of United Nations funds and programmes that defined common principles for the concept of critical mass of core resources by 2014	One time	Common principles for critical mass of core resources were presented by the funds and programmes to Member States on 19 December 2013. These common principles were further applied by each agency in response to its business model and funding architecture through a series of consultations with Member States. UNICEF organized three informal consultations with its Executive Board to discuss the issue of critical mass in the context of the structured dialogue for financing the results of the UNICEF Strategic Plan, 2014-2017 on 29 May, 9 July and 27 August 2014. Specific approaches for defining a critical mass of core resources were presented to the Board during informal consultations. The Board adopted decision 2014/17 on the matter during its second regular session in 2014, whereby Board members noted the common principles for the concept of critical mass of core resources.

[3] A/71/63-E/2016/8; the indicators, as well as baseline and target figures, presented in table 16 correspond to those in the monitoring and reporting framework for the quadrennial comprehensive policy review annexed to the report of the Secretary-General.

Number in monitoring and reporting framework	*QCPR operative paragraph*	*Indicator*	*Frequency*	*Progress for UNICEF*
17	46	Number of United Nations entities that held structured dialogues in their respective governing bodies during 2014 on how to finance the development results agreed in the new strategic planning cycle	One time	UNICEF organized a structured dialogue on financing results of the Strategic Plan and critical mass of core resources on 9 September 2014, during the second regular session of the Executive Board. In its decision 2014/17, the Board decided to organize, with the support of the UNICEF secretariat, on an annual basis during its second regular session, a structured dialogue with Member States to monitor and follow up the predictability, flexibility and alignment of resources provided for the implementation of the Strategic Plan, including information on funding gaps. In keeping with the decision, UNICEF organized a structured dialogue on financing results of the Strategic Plan at the second regular session of the Board in 2015 and 2016. Furthermore, UNICEF presented its Resource Mobilization Strategy at the first regular session of the Board in 2016, and held two informal consultations with Board members on multi-year flexible funding in spring 2016, in the lead-up to the structured dialogue and corresponding conference room paper for the second regular session of the Board in September 2016.
20a	43, 48, 51, 53	Percentage of total core expenditures on development-related activities by funds and programmes directed to programme activities	Annually	In 2016, UNICEF spent 85 per cent of its core resources on programme activities.
20b		Percentage of total non-core expenditures on development-related activities by funds and programmes directed to programme activities	Annually	In 2016, UNICEF spent 92 per cent of its non-core resources on programme activities.

Number in monitoring and reporting framework	*QCPR operative paragraph*	*Indicator*	*Frequency*	*Progress for UNICEF*
22	54	Number of United Nations entities reporting on cost recovery amounts within their regular financial reporting	Annually	UNICEF reports on cost recovery amounts annually through regular financial reports.
28	63	Average percentage of agency country offices using the common UNDG capacity measurement approach (when fully developed)	–	The UNDG capacity measurement approach is still to be finalized.
29	14, 15	Three dimensions of sustainable development reflected in strategic plans of UNDG members	One time	The UNICEF Strategic Plan, 2014-2017 reflects all three dimensions of sustainable development.
32	74, 77	Number of United Nations entities that integrate South-South cooperation into their strategic plan	Annually	South-South cooperation is a specific strategy in the UNICEF Strategic Plan, 2014-2017.
33	74, 77	Number of United Nations entities that actively report on South-South cooperation in their strategic plan	Annually	The current report of the Executive Director captures progress in South-South cooperation for 2016.
56	119	Number of United Nations entities that have simplified and harmonized agency-specific programming instruments (specify type of instrument)	Annually	Since 2014, UNICEF, together with UNDP, United Nations Population Fund (UNFPA) and World Food Programme (WFP), has simplified and harmonized the country programme document format, as approved by the Executive Board.

Number in monitoring and reporting framework	QCPR operative paragraph	Indicator	Frequency	Progress for UNICEF
67a	128	Contributions in cash provided to the resident coordinator (RC) system	Annually	UNICEF contributed $4.0 million to the RC system in 2016 (and $4.2 million in 2017).
67b	128	Contributions in kind provided to the RC system	TBC	UNICEF contributed $3.2 million in kind to the RC system at the country level in 2016 for key functions of RC system coordination (strategic analysis and planning, external communications and advocacy and serving as acting resident coordinator).
83	152	Plan for consolidated common support at the country level submitted to governing bodies in 2014, including in the areas of financial management, human resources, procurement, information and communications technology (ICT) and other services	One time	UNICEF together with agencies, funds and programmes, is implementing the business operations strategy in the pilot countries as well as other self-starter countries. UNICEF contributed to the development of the UNDG/High-level Committee on Management (HLCM) evaluation framework. The June 2015 evaluation of the strategy validated a range of benefits, both qualitative and quantitative. The evaluation also identified some bottlenecks. During 2016 UNICEF, UNDP and WFP collectively explored ways to operationalize the concept of mutual recognition; this work will continue in 2017.
85	159	Proposal on the common definition of operating costs and a common and (standardized) system of cost control presented in 2014	One time	UNICEF led an inter-agency working group as part of the Finance and Budget Network to address this topic. A proposal on the common definition of operating costs has been completed and adopted. The exercise included the review of harmonized cost classifications that are currently in use by UNDP, UNFPA, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and UNICEF. Following the development of a framework, other United Nations entities will use it as a reference for their cost definitions.
88a	152, 154	Number of countries implementing common services	Annually	120 UNICEF country offices reported the use of common services in 2016.

Number in monitoring and reporting framework	QCPR operative paragraph	Indicator	Frequency	Progress for UNICEF
88b	152, 154	Number of countries implementing common long-term agreements	Annually	103 countries reported implementing 1,564 long-term agreements in 2016, an 8-per-cent increase over 2015.
88c	152, 154	Number of countries implementing a harmonized approach to procurement	Annually	80 UNICEF country offices reported implementing a common approach in procurement (common review bodies, standard contracts, local vendor databases, consultant rosters and solicitation documents) and 39 country offices reported savings (and cost avoidance) of approximately $1.9 million.
88d	152, 154	Number of countries implementing common human resources management	Annually	36 UNICEF country offices reported implementing a common approach to human resources management (common vacancy bulletins, selection panels, talent pools and consultant rosters); 10 UNICEF country offices reported savings (and cost avoidance) of $305,632.
88e	152, 154	Number of countries implementing ICT services	Annually	47 UNICEF country offices reported implementing a harmonized approach to ICT services (common ICT security, connectivity, support and infrastructure); 25 country offices reported savings (and cost avoidance) of $601,331.
88f	152, 154	Number of countries implementing financial management services	Annually	36 UNICEF country offices reported implementing a common approach to financial management (common procurement of bank assessment); 16 UNICEF country offices reported savings (and cost avoidance) of $2.2 million.

Number in monitoring and reporting framework	*QCPR operative paragraph*	*Indicator*	*Frequency*	*Progress for UNICEF*
90	153	Number of United Nations entities that presented plans to their governing bodies for intra-agency rationalization of business operations by the end of 2013	One time	The UNICEF Global Shared Service Centre (GSSC) began official operations in September 2015 and the centralization of invoice and payment processing, master data management, human resources administration, payroll and the Global Help Desk services from UNICEF offices to GSSC in Budapest was completed at the end of 2016. As the stabilization phase continues, an estimated $25 million in transactional savings are expected in 2017. UNICEF, through the GSSC, will continue to leverage and pursue opportunities to generate greater efficiencies and added value through streamlined service delivery to support the achievement of UNICEF programme results worldwide.